

High Intensity Drug Traffic Area

DESCRIPTION OF MAJOR SERVICES

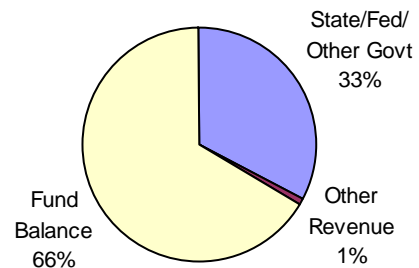
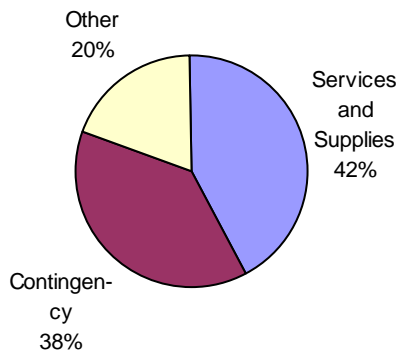
This fund accounts for the HIDTA task force revenues and operating expenses. Expenditures are for computer/electronic equipment and undercover vehicles to be used in the surveillance of narcotics-related criminal activities. This is a joint project among local, state and federal law enforcement agencies throughout Southern California. This account is maintained according to federal and state audit requirements, and no county general funds are used.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	73,813	300,028	-	760,798
Departmental Revenue	158,161	79,000	283,270	256,500
Fund Balance		221,028		504,298

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



GROUP: Law & Justice
 DEPARTMENT: Sheriff
 FUND: High Intensity Drug Traf Area

BUDGET UNIT: SCN SHR
 FUNCTION: Public Protection
 ACTIVITY: Investigation of Drug Trafficl

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	-	23,308	-	-	-	23,308	494,895	518,203
Vehicles	-	242,595	-	-	-	242,595	-	242,595
Contingencies	-	34,125	-	-	-	34,125	(34,125)	-
Total Appropriation	-	300,028	-	-	-	300,028	460,770	760,798
Departmental Revenue								
Use Of Money & Prop	7,205	4,000	-	-	-	4,000	2,500	6,500
State, Fed or Gov't Aid	276,065	75,000	-	-	-	75,000	175,000	250,000
Total Revenue	283,270	79,000	-	-	-	79,000	177,500	256,500
Fund Balance		221,028	-	-	-	221,028	283,270	504,298

SCHEDULE C

DEPARTMENT: Sheriff
 FUND: High Intensity Drug Traf Area
 BUDGET UNIT: SCN SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Increase service & supplies	-	494,895	-	494,895
Increase for purchase of investigation & surveillance supplies, and transfer to general fund for computers.				
2. Contingencies	-	(34,125)	-	(34,125)
Adjust to estimated fund balance.				
3. Interest revenue	-	-	2,500	(2,500)
Adjust to actual.				
4. Increase federal revenue	-	-	175,000	(175,000)
Adjust for anticipated increases in asset seizure settlements.				
Total	-	460,770	177,500	283,270

